



## Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

November 26, 2012

TO: Members of the Legislative IT Committee  
Legislative Council  
RE: Large Project Summary Report

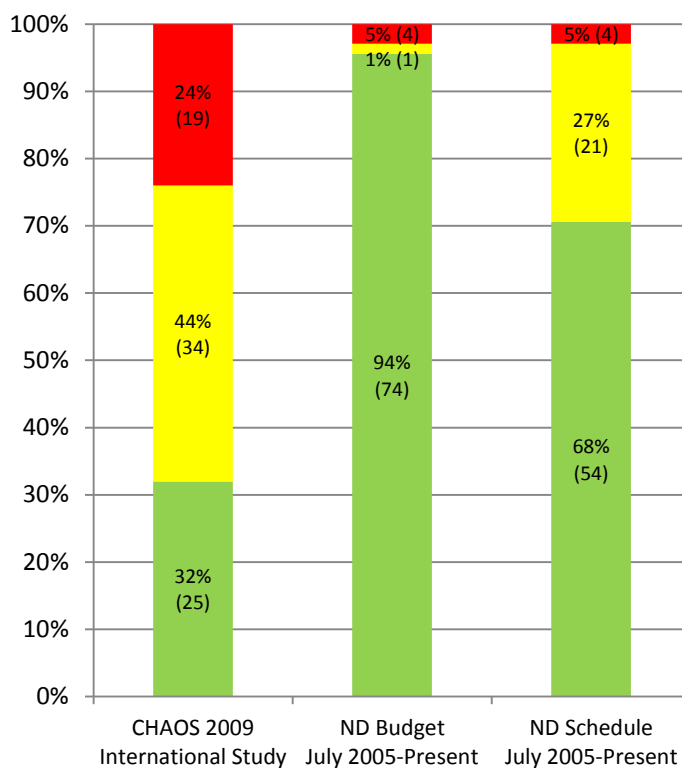
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending September 30, 2012.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed since July 2005, representing the application of budget/schedule variance in accordance with NDCC 54-59-23.

**Green** = Within Threshold  
**Yellow** = Beyond Threshold But Obtained Strategic Objectives  
**Red** = Terminated or Did Not Obtain Strategic Objectives

### Completed Projects Historical Analysis by Percentage (Project)





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1 project was reported complete.

Agency	Project	Budget	Schedule
Public Employees Retirement	Legacy Application System Replacement [LASR] Phase 4	Under	Over Variance

10 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General	Central Electronics Bank Dispatch System
	Statewide Records Management System
Department of Commerce	Website Rewrite
Department of Health	Women, Infants, and Children Electronic Benefits Transfer
Department of Human Services	Eligibility Replacement
	Vocational Rehabilitation Information System Replacement
Highway Patrol	Electronic Permitting
Information Technology Department	Billing System Rewrite
	HITC Health Information Network
Job Service North Dakota	Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)

3 projects moved into the execution phase this quarter.

Agency	Project
Bank of North Dakota	CASHplus
Department of Human Services	NDVerify
Department of Transportation	Automated CDL Road Test



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The following 3 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

Agency	Project
Department of Human Services	Medicaid Systems Project
DHS is reporting the project as <b>GREEN</b> overall. The project is reporting 3.3% BEHIND schedule and 8.0% UNDER budget when measured against the current baseline of October 1, 2013. The current baseline will have the project complete 148% BEHIND schedule and 31.0% OVER budget when measured against the original baseline. The project is using a baseline schedule with a planned implementation date of October 1, 2013. The detailed schedule was approved on May 4th. The primary vendor has fallen behind on several key tasks. DHS is requesting additional information and engaging in meetings with the vendor executives to ensure the State is aware of all project issues and concerns and is working to get the project back on schedule. The Department is using all provisions available through the contract to ensure the state is held harmless from the vendor failing to meet key milestones. The Executive Order Executive Steering Committee is engaged in meetings and decisions about project actions and vendor communication.	
Public Employees Retirement System	Legacy Application System Replacement [LASR] Phase 4
This project completed this quarter. A select group of customers are utilizing the system for annual enrollment this year. All customers will be using the system for next year's enrollment. All other PERSLink functionality has been under production support since June 1, 2011. The budget variance is reported as 5.4% UNDER and the schedule variance is reported as 7.2% BEHIND when measured against their approved baselines. This project was operating under a re-plan and completed 5.4% UNDER budget and 67.6% BEHIND schedule when measured against the original baselines.	
Workforce Safety and Insurance	Information Technology Transformation Program
This project has reported an overall status of <b>RED</b> . The budget variance is reported as 6.6% UNDER and the schedule variance is reported as 53.3% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 39% OVER budget and 150% BEHIND schedule when measured against the original baselines. The project Executive Steering Committee continues to work with the vendor toward an acceptable plan that will result in the completion of the Claims portion of the system. The vendor's latest proposal indicated the project would have completed by the end of Q3 2012. However, testing of 22 of 57 end-to-end processes resulted in only 4 processes which passed with acceptable quality and 18 failed processes. The project is presently operating without a specific deadline and negotiations with the vendor are ongoing.	



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Of the remaining 12 active projects, 11 were reported as **GREEN**, 1 was rated **YELLOW**, and 0 were rated **RED**. The following active project is being monitored closely due to budget/schedule variance concerns.

Agency	Project
Department of Transportation	Automated CDL Road Test
The project has reported an overall status of <b>YELLOW</b> . The schedule variance is reported as 29.8% behind and the budget variance is reported as 38.6% under when measured against the approved baselines. The schedule variance is due to the backorder of the tablets caused by flooding of the factory in Taiwan. The tablets arrived onsite at the vendor's headquarters in Massachusetts on 9/27/12, and training has been scheduled for the week of 11/13/12. The planned closeout date is 11/29/12. The project is under budget as no milestone payments were issued during the reporting period pending delivery of the tablets.	

Please refer to the Large Project Quarterly Report for more information about each project. Feel free to contact me with any questions.

Sincerely,

*Lisa Feldner*

Dr. Lisa Feldner  
Chief Information Officer